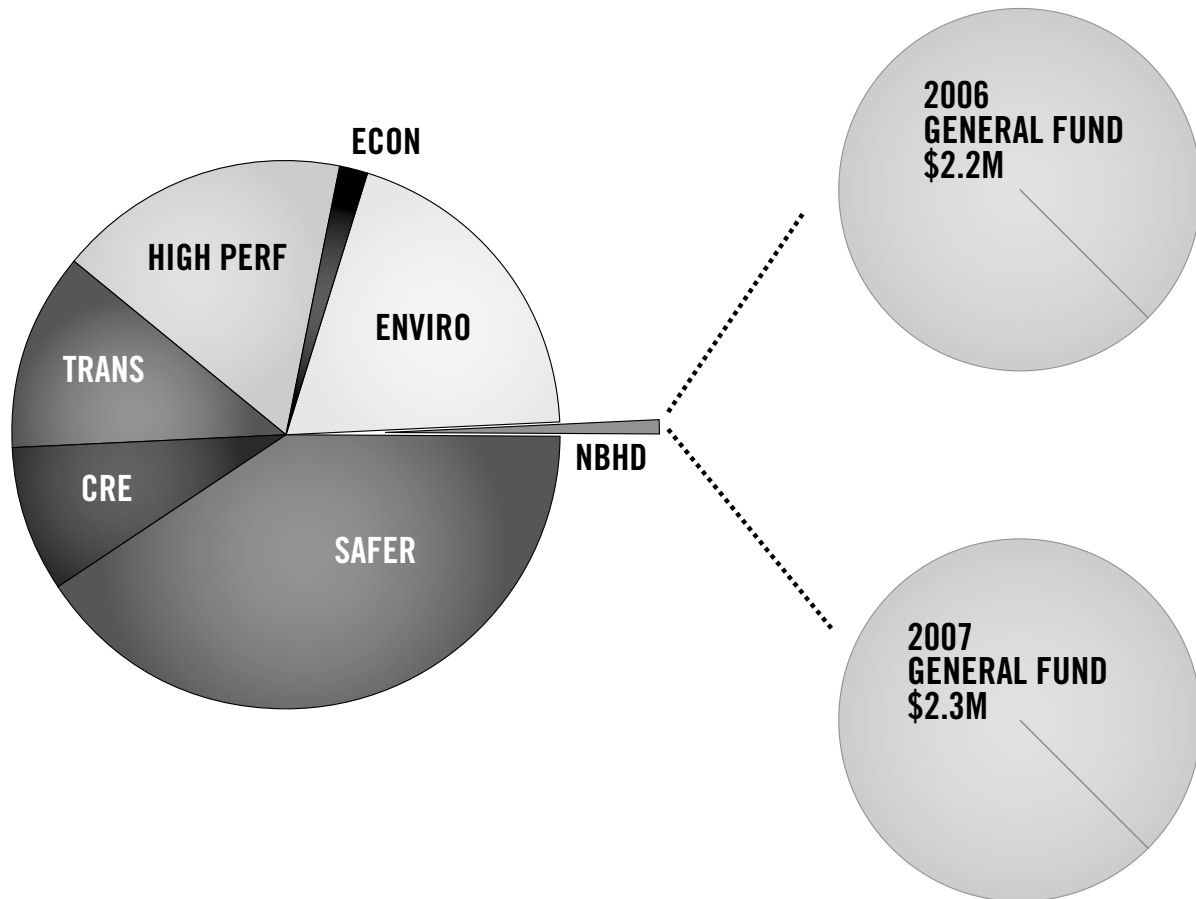


2006-2007 BUDGET RESULTS

3. IMPROVE NEIGHBORHOOD QUALITY



KEY PURCHASES

- Code enforcement and neighborhood services program
- One Stop Shop for Customer Service (consolidated administrative staff for Building and Zoning, Neighborhood Resources and Code Compliance)
- Community Mediation and CSU/Community Liaison Programs
- Staff support for Affordable Housing and \$133,000 for affordable housing production
- Trash Districting Feasibility Study
- Neighborhood preservation program (historic preservation)
- Street tree replacement at 50% level
- Graffiti hotline and removal program

EXAMPLES OF WHAT'S NOT PURCHASED

- Affordable housing production lowered by approximately \$600,000
- Capacity to update neighborhood plans
- Human Rights Resource and Education Office
- New Campus West and Foothills District Police Substations
- Neighborhood Parking and traffic calming programs
- Street tree replacement at 50% level

NEIGHBORHOOD QUALITY DRILLING PLATFORM 2006

Offer #	Offer Description	Offer Amount	One-time	One-time Funding Source	Ongoing Offer Amount	General Fund Restricted	Restricted Description	General Fund Ongoing	Other Restricted Funds Ongoing
230	Innovative Neighborhood Code Enforcement	501,930	0		501,930			501,930	0
361	Customer Services -- One Stop Shop	514,061	0		514,061			514,061	0
373	Neighborhood Resources	145,741	0		145,741			145,741	0
374	Community Mediation Program	80,999	0		80,999			80,999	0
375	Community Liaison Program	35,875	0		35,875			35,875	0
680	Housing & Occupancy Compliance (placeholder requested by the City Manager)	0	0		0			0	0
91	Housing & Community Development (H&CD) Offer	497,351	(7,456)	101 AH	489,895	133,000	PUD Charges	356,895	0
534	Neighborhood Traffic Calming - Surcharge	240,000	0		240,000	240,000	New Fee	0	0
648	Neighborhood Preservation Program	74,936	0		74,936			74,936	0
209	Police - Information Services - Graffiti Abatement - Basic	13,000	0		13,000			13,000	0
376	Neighborhood/Homeowners Association Boundaries & Contact Database	15,000	0		15,000			15,000	0
319	Planning for Attractive Neighborhoods	60,571	(60,571)	101 SI	0			0	0
Funded Offers		2,179,464	(68,027)		2,111,437	373,000		1,738,437	0
Allocation								1,738,437	0
Difference								0	

591	Trash Districting	30,449	(30,449)	101 fund	0			0	0
379	Neighborhood Street Tree Replacement	43,375	0		43,375			43,375	0
542	Neighborhood Parking Program	25,000	(15,000)	101 fund	10,000			10,000	0
612	Human Rights Resource and Education Office Primary Services	75,835	0		75,835			75,835	0
422	Police - Patrol - Campus West Substation - Basic	815,538	(201,124)	101 fund	614,414			614,414	0
436	Police - Patrol - Foothills District (Southeast) - Enhanced	1,018,857	(241,594)	101 fund	777,263			777,263	0
676	Neighborhood Traffic Calming - Street Design	75,000	(75,000)	101 fund	0			0	0
692	Affordable Housing Trust	502,593	0		502,593			502,593	0
697	Neighborhood Services Consolidation	152,493	(13,077)	101 fund	139,416			139,416	0
Unfunded Offers		2,739,140	(576,244)		2,162,896	0		2,162,896	0

Total Offers 4,918,604 (644,271) 4,274,333 373,000 3,901,333 0

NEIGHBORHOOD QUALITY DRILLING PLATFORM 2007

Offer #	Offer Description	Offer Amount	One-time	One-time Funding Source	Ongoing Offer Amount	General Fund Restricted	Restricted Description	General Fund Ongoing	Other Restricted Funds Ongoing
230	Innovative Neighborhood Code Enforcement	531,755	0		531,755			531,755	0
361	Customer Services -- One Stop Shop	547,165	0		547,165			547,165	0
373	Neighborhood Resources	148,732	0		148,732			148,732	0
374	Community Mediation Program	86,011	0		86,011			86,011	0
375	Community Liaison Program	35,875	0		35,875			35,875	0
680	Housing & Occupancy Compliance (placeholder requested by the City Manager)	87,618	(10,550)	101-new	77,068	77,068	New Fee	0	0
91	Housing & Community Development (H&CD) Offer	494,538	0		494,538	133,000	PUD Charges	361,538	0
534	Neighborhood Traffic Calming - Surcharge	247,200	0		247,200	247,200	New Fee	0	0
648	Neighborhood Preservation Program	79,030	0		79,030			79,030	0
209	Police - Information Services - Graffiti Abatement - Basic	13,000	0		13,000			13,000	0
376	Neighborhood/Homeowners Association Boundaries & Contact Database	15,000	0		15,000			15,000	0
319	Planning for Attractive Neighborhoods	0	0		0			0	0
Funded Offers		2,285,924	(10,550)		2,275,374	457,268		1,818,106	0
Allocation Difference								1,818,106	0
								0	0
591	Trash Districting	0	0		0			0	0
379	Neighborhood Street Tree Replacement	44,575	0		44,575			44,575	0
542	Neighborhood Parking Program	25,000	0		25,000			10,000	15,000
612	Human Rights Resource and Education Office Primary Services	80,788	0		80,788			80,788	0
422	Police - Patrol - Campus West Substation - Basic	646,138	0		646,138			646,138	0
436	Police - Patrol - Foothills District (Southeast) - Enhanced	822,557	0		822,557			822,557	0
676	Neighborhood Traffic Calming - Street Design	675,000	(675,000)	101 fund	0			0	0
692	Affordable Housing Trust	505,511	0		505,511			505,511	0
697	Neighborhood Services Consolidation	149,288	0		149,288			149,288	0
Unfunded Offers		2,948,857	(675,000)		2,273,857	0		2,258,857	15,000
Total Offers		5,234,781	(685,550)		4,549,231	457,268		4,076,963	15,000

NEIGHBORHOOD QUALITY

91 Housing & Community Development (H&CD) Offer **Level of Service: Mixed**

Funded

Through the Competitive Process, this H&CD offer seeks to manage the City's Affordable Housing Fund (AHF) dollars, which is retained at only \$133,000 per year, the minimum amount required by Council Ordinance. The Competitive Process also manages federal Community Development Block Grant (CDBG) and HOME Investment Program entitlement monies. The CDBG/HOME components are not part of this offer, since federal funds are not part of the BFO process. However -- annually, these grants mean 2 million dollars of "free" money for Fort Collins and are significant contributors to the Competitive Process. As a new service, this offer also proposes to oversee the City's portion of Community Partnership Program (CPP) funds. Those assets have traditionally been managed by the Larimer County Health and Human Services Division through coordination with the City Manager's Office.

209 Police - Information Services - Graffiti Abatement - Basic **Level of Service: Same**

Funded

This offer provides a 24-7 Graffiti Hotline where citizens can call to report graffiti on their and others' properties. By calling the graffiti hotline, a police report is made, the owner of the property is contacted, and the graffiti is cleaned up as soon as possible. Every effort will be made to see that all graffiti is cleaned up within 24 hours.

230 Innovative Neighborhood Code Enforcement **Level of Service: Same for less money**

Funded

This offer provides a "one stop" nuisance code enforcement strategy. Neighborhood & Building Services (NBS) guarantee a response to every complaint received during business hours, an inspection, and a notice in the mail to the citizen within 24 hours. Codes covered relate to the abatement of weeds, rubbish, inoperable motor vehicles, parking on yards, outdoor storage, trash cans left on sidewalks, as well as the enforcement of the Public Nuisance Ordinance. Beyond the preceding codes, NBS also will work collaboratively with several other City entities to enforce other existing codes related to neighborhood quality and safety. Such entities and the respective codes under their purviews include Forestry relating to the Tree and Vegetation Code, Police Services relating to the Parking Codes within neighborhoods (wrong way, obstructing sidewalks, etc.), and Engineering relating to signs in the public right-of-way. Additionally, NBS will take on the anticipated new codes and revisions to existing codes that directly affect the quality of neighborhood life such as the proposed new occupant limits, updated rental housing standards and registration, and new code provisions to abate abandoned, and/or deteriorated and blighted buildings.

319 Planning for Attractive Neighborhoods **Level of Service: Same**

Funded – One Year

This offer provides for the completion of the Northwest Neighborhood Plan in collaboration with CSU Foothills Campus and Larimer County. In early 2005 the Northwest Neighborhood Plan began. It is a joint City-County planning effort undertaken with the assistance of a consultant. Additional policies, regulations, and a neighborhood action plan are needed to deal with land use, density, transportation, and design compatibility issues. This plan's area is generally located north of Laporte Avenue, south of the Poudre River, west of Shields Street, and east of Overland Trail. The Colorado State University Foothills Campus is not directly in the plan's study area boundary, but the campus' influence on the neighborhood will be explored, defined and included with the active participation of the CSU Facilities' Director.

NEIGHBORHOOD QUALITY

361 Customer Services -- One Stop Shop **Level of Service: Same for less money**

Funded

This offer provides consolidation of administrative staff from Neighborhood & Building Services and Current Planning departments. One fully cross-trained customer service employee will serve as the initial contact for each customer who call or visit 281 N. College Avenue for assistance with development, code compliance, neighborhood services and building activities. Duties include: reception and in-person customer service, building permits, administration of the contractor licensing program, records and plan maintenance, participation in the development and implementation of new and continuing programs for NBS, staff support for the Building Review Board, Zoning Board of Appeals and informal code compliance appeals board, admin/clerical/technical support, personnel records processing/maintenance, coordination of benefits, timesheets, Nuisance Hotline, snow removal and public nuisance ordinance phone lines.

373 Neighborhood Resources **Level of Service: Decreased**

Funded

This offer provides a spectrum of neighborhood services. Neighbors receive needed resources, tips, ideas, and coaching primarily over the telephone regarding various issues affecting them in their neighborhood. Common issues include neighbor relationships, how to connect with appropriate City departments, and landlord/tenant inquiries. More sophisticated services include: planning and holding neighborhood events, forming and continuing neighborhood organizations, and facilitating meetings. Other materials and programs are: Landlord/Tenant Workshops, Landlord/Tenant Handbook, Homeowner Association Workshops, Citizens Educational Series, Adopt a Neighbor Program, Neighborhood Grants, Neighborhood News, and incorporation of StudentVoice evaluation technology in collaboration with CSU.

374 Community Mediation Program **Level of Service: Same**

Funded

The Community Mediation Program provides free and effective dispute resolution services for City residents experiencing interpersonal, neighborhood, and workplace and landlord-tenant disputes. Functions of the Community Mediation Program include extensive intake with all affected parties, ongoing case management, scheduling of mediation sessions, and follow-up/evaluation. The main activity of the CMP is the professional facilitation of mediation sessions that usually culminate in a binding written agreement (95% of the time). Activities of the Program Coordinator also entail recruiting, training, and supervising a staff of 20-30 Pro Bono mediators, the publication of a quarterly volunteer newsletter, and marketing/public outreach regarding the benefits of alternative dispute resolution.

375 Community Liaison Program **Level of Service: Same**

Funded

The purpose of the Community Liaison Program is to encourage and support the development of positive relationships between students and non-students living in neighborhoods, including landlords and student renters. This program is jointly managed by CSU and the City's NBS department. Duties include: providing answers/coaching to customer inquiries, special events, service projects, alcohol awareness and education, community building, education on City codes and ordinances, and conflict resolution. Other materials/programs include Neighborhood Customer, Sofa Round Up, Community Civility Awards, Community Welcome and Party Packs.

376 Neighborhood/Homeowners Association Boundaries & Contact Database **Level of Service: Increased**

Funded

The purpose of this offer is two-fold. First, Neighborhood & Building Services will geographically identify neighborhood boundaries in order to increase neighbor connectedness within specific geographic areas. By identifying the boundaries, a network of contacts will be built within each of the identified neighborhoods. Second, with extensive assistance from GIS, Neighborhood & Building Services will create a data analysis model within the geographically identified neighborhoods that supports the development of a neighborhood quality index listed under Neighborhood Quality RFR Indicator #2. The expectation is that numerous City departments and staff will utilize this database to target public outreach services and disseminate critical City information including and not limited to: Utilities, Advance and Current Planning, Communications and Public Involvement, and Parks and Recreation.

NEIGHBORHOOD QUALITY

379 Neighborhood Street Tree Replacement **Level of Service: Same**

Not Funded

This offer provides replacement of neighborhood street trees. On average 125 trees per year die or are destroyed by weather and/or man. Tree lined streets are one of the most desired visual elements in neighborhoods. Dead or sick standing trees greatly diminish the tree-lined effect. Lost trees that are not replaced reduce the visual benefit to the neighborhood, and in particular to the home affected. Failure to replace neighborhood street trees can be seen as a form of neighborhood neglect. This offer maintains an existing level of neighborhood street tree replacement. However, it should be noted that this is 50% lower than the previous level as a result of budget cuts in the previous three years.

422 Police - Patrol - Campus West Substation - Basic **Level of Service: Increased**

Not Funded

This offer provides a permanent police presence in Campus West. This area has experienced numerous problems such as riots, physical disturbances, noise disturbances, excessive alcohol consumption, traffic accidents, speeding, sexual assaults, assaults, vandalisms, fake ID's and transient issues. Currently, FCPD provides minimum staffing in this area. Officers assigned to the Campus West District would not be primarily responsible for responding to routine calls for service. Officers would be assigned to specific geographic areas within the district, under supervision of a sergeant and lieutenant.

436 Police - Patrol - Foothills District (Southeast) - Enhanced **Level of Service: Increased**

Not Funded

This offer provides a Foothills Police Substation. This would allow a permanent police presence in this area of the city which has a large number of businesses, residential neighborhoods, and schools. The major concerns of the Foothills District are a high number of traffic accidents, traffic complaints, thefts, business alarms, suspicious activities, disturbances, harassment and noise complaints. Staffing would consist of one sergeant, and five community-policing officers. All officers would be crossed-trained in their day-to-day duties.

534 Neighborhood Traffic Calming - Surcharge **Level of Service: Increased**

Not Funded

This proposal would use the revenue generated by a surcharge on moving violations to fund two police officers (one in 2006, another in 2007) to patrol neighborhood streets on a regular basis, purchase speed message signs for neighborhoods and implement a public awareness campaign. The effect of more police enforcement in neighborhoods will help deter speeding and will only penalize offenders, not the general public. The second officer would only be hired in 2007 if the revenues from the surcharge are sufficient enough to support both positions.

542 Neighborhood Parking Program **Level of Service: Increased**

Not Funded

Neighborhoods can be assisted by the City in several different ways to address the parking pressures from nearby activity centers. These methods may include timed-parking with exemptions for residents, permit-only parking where residents can apply for permits for themselves and visitors, or combinations of these methods. Typically, when a neighborhood issue arises, Parking Services will work with a neighborhood to see what solutions might address their needs, and which combination of alternatives is acceptable to the neighborhood residents. There is a cost to any solution, including things like staff time for coordination, signs, striping, hang tags, permits and permit form processing, and enforcement. The purpose of this offer is to provide the funding necessary to create a part-time neighborhood coordinator position, and to fund appropriate solutions that may be selected by various neighborhoods.

NEIGHBORHOOD QUALITY

591 Trash Districting
Level of Service: Increased

Funded

This offer provides Phase I of an investigation into the opportunity for creating a new, districted system for trash service in Fort Collins. In 1997, the City conducted an extensive study that clearly established benefits from creating trash “districts” for which private trash haulers would bid to provide service. The study concluded over \$350,000 could be saved by the City in avoided street repair and maintenance costs as a result of reducing the amount of miles traveled on city streets by heavy trash trucks. Since the information is now seven years old, the City will conduct a brief update to verify whether the savings and avoided-costs estimates are still realistic; if so, actual implementation (Phase II) could then be scheduled and budgeted to take place the following biennial period, in 2008-09.

612 Human Rights Resource and Education Office Primary Services
Level of Service: Decreased

Not Funded

The Human Rights Resource and Education Office is responsible for upholding the anti-discrimination ordinance of the City of Fort Collins and investigating complaints about potential violations. In addition, the office provides diversity education and resources pertaining to human rights for Fort Collins residents and for City employees. Two major events the office organizes and provides are the Multicultural Community Retreat and the Youth Multicultural Leadership Retreat. These events include community participation and sponsorship.

648 Neighborhood Historic Preservation Program
Level of Service: Same for less money

Funded

This offer will strengthen neighborhood character and pride, and it has the potential of leveraging funds up to 600% while utilizing CSU students to keep FTE at a minimum. It starts with 1 historic preservation planner creating a single point of contact for homeowners, landlords and tenants and applying for financial incentives by offering to prepare grant applications for them. \$10,000 will also be used as grant matching funds, returning between \$40,000 and \$60,000 in leveraged funds each year. Then, in partnership with CSU, graduate students will earn both class credit and real work experience in developing historic surveys and neighborhood historic contexts. This information is then shared to foster pride, and hopefully create common ground between historic preservation and alteration/infill/development to preserve a neighborhood's character.

676 Neighborhood Traffic Calming - Street Design
Level of Service: Increased

Not Funded

The offer will use \$75,000 in 2006 to work with at least three neighborhoods and complete the redesign of street modifications to create a calmer street environment. The second year of the program will use \$675,000 to complete the construction. Potential neighborhoods/streets for the demonstration project are the following: Cherry Street – College to Wood Street; Columbia – Lemay to College; Meadowlark – Horsetooth to Drake; Swallow – Shields to College; Stuart Street, west of Shields. In 2006, the team proposes to conduct the planning, outreach and design process with the neighborhoods. The result could be chicanes, bulbouts, diversion islands, streetscapes, wider sidewalks, and mini roundabouts. In 2007, the construction phase will occur.

680 Housing & Occupancy Compliance (placeholder requested by the City Manager)
Level of Service: Increased

Funded

The Housing & Compliance offer is a direct response to the new anticipated housing and occupancy regulations. The new method will avert the current municipal court process to a set fine schedule, similar to the current City parking violation process. Council has indicated that the new standards will likely go into effect prior to or by 2007. The essential components of this offer are: 1. A new FTE Housing/Occupancy Investigator empowered and trained to investigate and enforce the revised and “decriminalized” unrelated-occupant regulations, the revised housing habitability code, and new exterior building maintenance code, as well as existing property nuisance codes (weeds, rubbish, snow and trash containers in ROW illegal outdoor storage, etc.) 2. Extensive coordinated compliance efforts within NBS as well as with Police Services, City Engineering, City Forestry, CSU, Animal Control, PFA, and Larimer County.

NEIGHBORHOOD QUALITY

692 Affordable Housing Trust
Level of Service: Decreased

Not Funded

This offer advocates maintaining substantial Affordable Housing Fund general funding levels for the Competitive Process. The Affordable Housing Fund has already experienced significant reductions in several recent City budget cuts. The Fund was reduced to \$472,474 for 2003 and frozen at the \$735,898 level for 2004 and 2005. It should also be noted that this funding level is less than funding amounts needed to achieve the City's affordable housing unit production goals, as calculated in the City's recently-updated Affordable Housing Priority Needs and Strategies Report. The requested amount, \$603,000, is about \$100K less than the 2006 calculation (\$735,898), and over one-half million dollars less than the 2007 calculation (\$1,141,561).

697 Neighborhood Services Consolidation
Level of Service: Decreased

Not Funded

With the consolidation of health, safety inspections and Neighborhood Resources together with the Building and Zoning Department, we eliminated two positions: a neighborhood administrator and a code compliance case manager. We anticipate covering the work load these two positions represent with efficiencies of consolidation and cross training. Nevertheless, the loss of two FTE will mean a reduction in certain services provided in the past. These include several neighborhood outreach activities, less time devoted to field inspection, and potentially longer response time to citizen and Council requests.

IMPROVE NEIGHBORHOOD QUALITY

Fort Collins improves the safety, livability, choices and affordability of neighborhoods.

INDICATORS

1. HOW WELL RESIDENTS LIKE THEIR NEIGHBORHOOD.

Measure: Citizen Survey

This data will provide a baseline for future measures, and establish a target goal for a relative level of neighborhood satisfaction.

2. HOW WELL RESIDENTS LIKE THEIR NEIGHBORS.

Measure: Neighbor Behavior Index

The number of complaints and enforcement actions regarding rental properties (i.e., nuisance violations, contacts, etc.) directly impacts a neighborhood's health. It is recommended neighborhoods are geographically defined, and a neighbor behavior index is created by measuring:

- Nuisance contacts, like weeds, rubbish, etc.
- Noise/party contacts
- Proactive versus neighbor-initiated contacts

3. HOW WELL NEIGHBORS ARE CONNECTED WITH EACH OTHER AND THEIR NEIGHBORHOODS.

Measure: Citizen Survey

According to Robert Putnam, Lewis M. Feldstein, and Dan Cohan, Better Together – Restoring the American Community, they state on page 269, “The more neighbors know one another by name, the fewer crimes a neighborhood as a whole will suffer.”

PURCHASING STRATEGIES

1. Offers encouraging and fostering good neighborhood relationships. Specifically, offers improving relationships between students, landlords, renters and homeowners.
2. Offers enhancing and maintaining the attractiveness of neighborhoods.
3. Offers encouraging voluntary compliance with City codes, in addition to innovative enforcement efforts.
4. Offers collaborating with Colorado State University administration and Associated Students of CSU to improve neighborhood quality.
5. Offers to geographically identify neighborhoods to create baseline data in order to evaluate all indicators for neighborhood quality.
6. Offers to improve parking management within neighborhoods, particularly those using voluntary methods in addition to enforcement.
7. Offers providing and maintaining attractive public spaces within neighborhoods.
8. Offers to create more affordable housing opportunities giving preference to offers based on collaboration and partnerships.
9. Offers encouraging partnerships between Poudre School District, Larimer County & City Departments at the neighborhood level and facilitate community planning and use of public facilities for programs to enhance neighborhoods.
10. Offers using tools to ensure compatibility of infill development, redevelopment, and new development with surrounding neighborhood character as indicated in “City Plan.”

IMPROVE NEIGHBORHOOD QUALITY RESULTS MAP

Fort Collins improves the safety, livability, choices, and affordability of neighborhoods.

